

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

Virginia Information
Technologies Agency

SEP 17 2003

PSAP: Waynesboro EOC **Total Request:** \$ 61,667.27

Date: January 6, 2003 **Total Actual:** 63,213.41

Difference: + \$ 1,546.14 Pay to City

Call load data:

| Description | Last 12 months | Estimated | Actual |
|--|----------------|-----------|------------|
| Total telephone calls handled by PSAP | | 80,736 | 85,580 avg |
| Total 911 calls handled by PSAP | | 12,564 | 11,220 avg |
| Total wireless 911 calls handled by PSAP | | 2,320 | 2,320 est |

Equipment Dedicated to Wireless E-911:

2.71%

| Description | Estimated Cost | Actual Cost |
|---|----------------|--------------|
| CPE Update | \$ 500.00 | \$ 0 |
| IMR Call Counting System | 7,675.00 | 7,675.00 ✓ |
| Trunk card | 0 | 2,605.00 ✓ |
| Total Equipment Dedicated to Wireless E-911 | \$ 7,675.00 | \$ 10,280.00 |

Shared Equipment:

| Description | Estimated Cost | Actual Cost |
|--|----------------|---------------|
| CPE Maintenance (pay monthly fee) | \$ 10,400.00 | \$ 8,927.21 ✓ |
| | | |
| | | |
| Total Shared Equipment for Formula below | \$ 10,400.00 | \$ 8,927.21 |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{2,320}{80,736} \times \$ 10,400 = \$ 1,083.68$$
 or 10.42%

$$\frac{2,320}{85,580} \times \$ 8,927.21 = \$ 930.22$$
 or 10.42%

Local Exchange Carrier (LEC) Costs:

| Description | Estimated Cost | Actual Cost |
|-----------------|----------------|-------------|
| | 0 | 0 |
| | | |
| | | |
| Total LEC Costs | | 0 |

PSAP: Waynesboro EOC**Personnel Costs:**

| Description | Estimated Cost | Actual Cost |
|---|----------------|---------------|
| Salary and Benefits | \$ 497,760.00 | \$ 489,070.92 |
| Training (CSCJTC Membership fees \$500/emp x 20 employees/year) | 10,000.00 | 10,000.00 |
| | | |
| | | |
| Total Personnel Costs for Formula below | \$ 507,760.00 | \$ 499,070.92 |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{2,320}{80,736} \times \$ 507,760.00 = \$52,908.59$$

or 10.42%

Actual

$$\frac{2,320/85,580}{\text{or } 10.42\%} \times \$ 499,070.92 = \$ 52,003.19$$

Integrated Management Reports

Site: Waynesboro

Trunk Activity Report

Period: Month Period Start: 07/01/03 00:00

Basis: On-Demand Period End: 07/31/03 23:59

Report Requested: 08/28/03 11:51:21

911 Call Statistics

| DATE | DAY | CALLS | ABAN | ANI | FAIL | AVG | IN-USE |
|-------|-----------|-------|------|-----|------|-----|--------|
| 07/01 | Tuesday | 23 | 3 | | 0 | | 0:37 |
| 07/02 | Wednesday | 21 | 2 | | 0 | | 1:03 |
| 07/03 | Thursday | 33 | 4 | | 0 | | 0:48 |
| 07/04 | Friday | 30 | 2 | | 0 | | 0:51 |
| 07/05 | Saturday | 36 | 4 | | 0 | | 1:00 |
| 07/06 | Sunday | 40 | 4 | | 0 | | 0:58 |
| 07/07 | Monday | 31 | 4 | | 0 | | 0:40 |
| 07/08 | Tuesday | 34 | 2 | | 0 | | 0:49 |
| 07/09 | Wednesday | 28 | 2 | | 0 | | 1:07 |
| 07/10 | Thursday | 29 | 2 | | 0 | | 1:07 |
| 07/11 | Friday | 39 | 1 | | 0 | | 1:14 |
| 07/12 | Saturday | 35 | 4 | | 0 | | 1:04 |
| 07/13 | Sunday | 34 | 1 | | 0 | | 1:06 |
| 07/14 | Monday | 26 | 7 | | 0 | | 0:51 |
| 07/15 | Tuesday | 33 | 2 | | 0 | | 0:51 |
| 07/16 | Wednesday | 28 | 4 | | 2 | | 0:51 |
| 07/17 | Thursday | 24 | 5 | | 0 | | 0:42 |
| 07/18 | Friday | 38 | 7 | | 2 | | 0:45 |
| 07/19 | Saturday | 24 | 1 | | 0 | | 1:21 |
| 07/20 | Sunday | 28 | 1 | | 0 | | 1:05 |
| 07/21 | Monday | 31 | 3 | | 1 | | 1:05 |
| 07/22 | Tuesday | 29 | 3 | | 0 | | 1:04 |
| 07/23 | Wednesday | 31 | 1 | | 0 | | 1:18 |
| 07/24 | Thursday | 31 | 2 | | 1 | | 0:58 |
| 07/25 | Friday | 27 | 3 | | 0 | | 0:54 |
| 07/26 | Saturday | 40 | 3 | | 0 | | 0:59 |
| 07/27 | Sunday | 31 | 4 | | 0 | | 0:51 |
| 07/28 | Monday | 17 | 2 | | 0 | | 0:58 |
| 07/29 | Tuesday | 33 | 5 | | 0 | | 1:02 |
| 07/30 | Wednesday | 25 | 4 | | 0 | | 0:54 |
| 07/31 | Thursday | 33 | 2 | | 0 | | 1:21 |
| ----- | | 942 | 94 | | 6 | | 0:59 |

Integrated Management Reports
Trunk Activity Report (continued)

Trunk Utilization - 911 Trunks

| TRUNK | CALLS | PERCENT | ABAN | ANI FAIL | TOTAL IN-USE | UTIL |
|-----------|-------|---------|------|-------------|-----------------|------|
| AG2 D1002 | 11 | 1 | 1 | 1 | 9:34 | 0% |
| WY1 D1003 | 308 | 33 | 33 | 0 | 5:16:08 | 1% |
| WY2 D1004 | 308 | 33 | 26 | 0 | 4:51:14 | 1% |
| WY3 D1005 | 308 | 33 | 30 | 2 | 5:04:29 | 1% |
| WL1 D1007 | 4 | 0 | 2 | 2 | 1:02 | 0% |
| WL2 D1008 | 3 | 0 | 2 | 1 | 0:23 | 0% |

Trunk Utilization - 7 Digit Trunks

| TRUNK | INBOUND CALLS | INBOUND USAGE | OUTBOUND CALLS | OUTBOUND USAGE | TOTAL UTIL |
|-------|------------------|------------------|-------------------|-------------------|---------------|
| C1001 | 4062 | 93:57:56 | 430 | 7:50:25 | 14% |
| C1002 | 675 | 14:23:08 | 354 | 4:56:56 | 3% |
| C1003 | 180 | 6:56:52 | 1229 | 22:45:45 | 4% |
| C1004 | 31 | 39:25 | 540 | 10:56:37 | 2% |
| C1005 | 351 | 4:49:12 | 252 | 3:04:28 | 1% |
| C1006 | 116 | 1:14:57 | 112 | 1:12:11 | 0% |
| C1007 | 303 | 3:19:54 | 218 | 1:50:15 | 1% |
| C1008 | 2 | 0:30 | 53 | 51:43 | 0% |

All Trunks Busy

| GROUP | DURATION | COUNT | MAXIMUM DURATION | AVERAGE DURATION |
|-------|----------|-------|---------------------|---------------------|
|-------|----------|-------|---------------------|---------------------|

No applicable data records

PI310I06
P.O. 007823

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:49:48

Line Item nbr : 205 058 Unit cost Order
Nbr * COMPUTERS, DP & WORD PROC. UOM
001 SOFTWARE APPL. FOR PC 7675.0000 EA
IMR SOFTWARE

Item ref nbr :
Vendor part nbr : TDN9603

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000004332 Date: 4/11/03 11035157268405 N RECEIVED AND INVOICED
By : EOC/CRITZER WIRE03

Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 4/17/03 Cost cd : N
User ID : BSH Chg nbr :
Post dt : 4/17/03 Fis yr : C

| Quantity: | | | Amount: | | |
|-----------|----------|-------------|----------|----------|-----|
| Ordered | Received | Outstanding | Ext Cost | Discount | Tax |
| 1.00 | 1.00 | .00 | 7675.00 | .00 | .00 |
| Totals : | | | | | |
| 1.00 | 1.00 | .00 | 7675.00 | .00 | .00 |

F3=Exit F11=Next PO F12=Cancel

PI310I01

City of Waynesboro
Purchase Order Inquiry8/29/03
14:49:55

P.O. Number : 007823

Change nr : Date :

Status : 8 COMPLETED

Type : P PURCHASE ORDER

Date : 4/17/03

Vendor : 2559 MOTOROLA INC

Ship to . . : EO EMERGENCY OPER CENTER

Invoice to . : *****

Buyer . . . : BEVERLY HITE

Confirm by : BOB NEWMAN

Ship via . . : BEST WAY

F.O.B. . . . : DESTINATION

Freight . . :

Contract nr :

Payment Discount : 0.00%

Terms : Nbr days disc due : Net :

Requisition Nbr : 0000004332 Date : 4/11/03

By : EOC/CRITZER

Ordered . . : 7675.00

Invoiced : 7675.00

Liquidated : 7675.00

Balance . . : .00

Last rec : 5/05/03 BSH

Last inv : 5/22/03 SDH

Freight amt :

Adjustment :

Sales tax : 0.00%

Addt'l tax : 0.00%

Retainage % : 0.00%

Deliver by : 5/11/03

Discount : 0.00%

User ID . . : BSH

Date posted : 4/17/03

Acct nr : 11035157268405

Project : WIRE03

F2=Items F3=Exit F8=Remarks F9=Invoices F12=Cancel F13=Vendor inquiry
F16=Rec/Inv Comments F18=Receipt Inq F19=Acctg Inq F21=Req. X-ref

PI310I06
P.O. 007817

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:50:33

Line 1 Item nbr : 725 055 Unit cost Order
Nbr RADIO & TELECOMMUNICATION UOM
001 TELEPHONE EQUIP 776.0000 EA
911 LINE CARD FOR CENTRAL
INK 911 SYSTEM

Item ref nbr :
Vendor part nbr : TDN9027A

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000004347 Date: 4/16/03 11035157265212 N CANCELLED / CHANGED
By : EOC/CRITZER WIRE03

Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 4/17/03 Cost cd : N
User ID : BSH Chg nbr :
Post dt : 4/17/03 Fis yr : C

Quantity:

| Ordered | Received | Outstanding | Ext Cost | Discount | Tax |
|----------|----------|-------------|----------|----------|-------|
| 1.00 | .00 | 1.00 | 2605.00 | .00 | .00 + |
| Totals : | | | | | |
| 2.00 | 2.00 | .00 | 2605.00 | .00 | .00 |

F3=Exit F11=Next PO F12=Cancel

I310I01

City of Waynesboro
Purchase Order Inquiry8/29/03
14:50:43

P.O. Number : 007817
Change nbr : 2 Date : 6/26/03 BSH
Status : 8 COMPLETED
Type : P PURCHASE ORDER
Date : 4/17/03
Vendor : 2559 MOTOROLA INC
Ship to : EO EMERGENCY OPER CENTER
Invoice to : *****
Buyer : BEVERLY HITE
Confirm by : BOB NEWMAN
Ship via : BEST WAY
F.O.B. : DESTINATION
Freight :
Contract nbr :

Payment Discount : 0.00% Order Discount : 0.00%
Terms : Nbr days disc due : Net :
Requisition Nbr : 0000004347 Date : 4/16/03
By : EOC/CRITZER

Ordered : 2605.00
Invoiced : 2605.00
Liquidated : 2605.00
Balance : .00

Last rec : 5/02/03 BSH
Last inv : 7/07/03 SDH

Freight amt :
Adjustment :
Sales tax : 0.00%

Add'l tax : 0.00%
Retainage % : 0.00%
Deliver by : 5/16/03

User ID : BSH
Date posted : 6/26/03
Acct nbr : 11035157265212
Project : WIRE03

F2=Items F3=Exit F8=Remarks F9=Invoices F12=Cancel F13=Vendor inquiry
F16=Rec/Inv Comments F18=Receipt Inq F19=Acctg Inq F21=Req. X-ref

PI310I01

City of Waynesboro
Purchase Order Inquiry8/29/03
14:47:14

P.O. Number : 007803

Change nbr : Date :

Status : 3 AWAITING RECEIPT

Type : P PURCHASE ORDER

Date : 4/17/03

Vendor : 5582 NTELOS

Ship to . . : EO EMERGENCY OPER CENTER

Invoice to . : *****

Buyer . . . : BEVERLY HITE

Confirm by : ATTN: BOB LAYMAN

Ship via . . : BEST WAY

F.O.B. . . . : DESTINATION

Freight . . :

Contract nbr :

Payment Discount : 0.00%

Terms : Nbr days disc due : Net :

Requisition Nbr : 0000004331 Date : 4/11/03

By : EOC/CRITZER

Ordered . . : 2059.20

Invoiced : .00

Liquidated : .00

Balance . . : 2059.20

Last rec : 0/00/00

Last inv : 0/00/00

Freight amt :

Adjustment :

Sales tax : 0.00%

Addt'l tax : 0.00%

Retainage % : 0.00%

Deliver by : 5/11/03

Discount : 0.00%

User ID . . : BSH

Date posted : 4/17/03

Acct nbr : 11035157265212

Project : WIRE03

F2=Items F3=Exit F8=Remarks F9=Invoices F12=Cancel F13=Vendor inquiry

F16=Rec/Inv Comments F18=Receipt Inq F19=Acctg Inq F21=Req. X-ref

PI310I06
P.O. 007803

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:47:25

| Line | Item nbr : | Unit cost | Order |
|------|---------------------------|-----------|-------|
| Nbr | ELECTRICAL CABLES & WIRES | | UOM |
| 001 | TELEPHONE CABLES & WIRES | 171.6000 | MTH |
| | WIRELESS 911 TRUNK | | |

Item ref nbr :
Vendor part nbr :

----- Requisition -----
Nbr: 0000004331 Date: 4/11/03
By : EOC/CRITZER

Acct Nbr/Proj Bldg Status

11035157265212 N ON ORDER - AWAITING RCPT

WIRE03

Ship To Bldg : EO

| | | |
|-----------|---------|-------------|
| Taxable : | N | NOT TAXABLE |
| Ordered : | 4/17/03 | Cost cd : N |
| User ID : | BSH | Chg nbr : |
| Post dt : | 4/17/03 | Fis yr : C |

Quantity:

| Ordered | Received | Outstanding | Ext Cost | Discount | Tax |
|----------|----------|-------------|----------|----------|-----|
| 12.00 | .00 | 12.00 | 2059.20 | .00 | .00 |
| Totals : | | | | | |
| 12.00 | .00 | 12.00 | 2059.20 | .00 | .00 |

Amount:

F3=Exit F11=Next PO F12=Cancel

PI310I01

City of Waynesboro
Purchase Order Inquiry8/29/03
14:59:05

P.O. Number : 006585
Change nbr : 4 Date : 6/04/03 BSH
Status : 8 COMPLETED
Type : P PURCHASE ORDER
Date : 7/22/02

Ordered . . : 8057.74
Invoiced : 8057.74
Liquidated : 8057.74
Balance . . : .00

Vendor : 2559 MOTOROLA INC
Ship to . . : EO EMERGENCY OPER CENTER
Invoice to . : *****
Buyer . . . : BEVERLY HITE
Confirm by : BOB NEWMAN
Ship via . . : BEST WAY
F.O.B. . . . : DESTINATION
Freight . . :
Contract nbr :

Last rec : 4/15/03 BSH
Last inv : 4/17/03 SDH
Freight amt :
Adjustment :
Sales tax : 0.00%
Addt'l tax : 0.00%
Retainage % : 0.00%
Deliver by : 6/30/03
Discount : 0.00%
User ID . . : BSH
Date posted : 6/04/03
Acct nbr : 11035157265212

Payment Discount : 0.00% Order
Terms : Nbr days disc due : Net :
Requisition Nbr : 0000003336 Date : 7/22/02
By : PURCH/BEV FOR EOC

Project :

F2=Items F3=Exit F8=Remarks F9=Invoices F12=Cancel F13=Vendor inquiry
F16=Rec/Inv Comments F18=Receipt Inq F19=Acctg Inq F21=Req. X-ref

PI310I06
P.O. 006585

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:59:00

Line Item nbr : 725 055 Unit cost Order
Nbr RADIO & TELECOMMUNICATION UOM
001 TELEPHONE EQUIP 869.4700 MTH
E911 MAINTENANCE AGREEMEN
T PER QUOTATION

Item ref nbr :
Vendor part nbr :

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000003336 Date: 7/22/02 11035157265212 N CANCELLED / CHANGED
By : PURCH/BEV FOR EOC
Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 7/22/02 Cost cd : N
User ID : BSH Chg nbr :
Post dt : 7/22/02 Fis yr : C

Quantity:

| Ordered | Received | Outstanding | Amount: | Ext Cost | Discount | Tax |
|----------|----------|-------------|---------|----------|----------|-------|
| 11.00 | .00 | 11.00 | | 9565.71 | .00 | .00 + |
| Totals : | | | | 2608.41 | .00 | .00 |
| 3.00 | 3.00 | .00 | | | | |

F3=Exit F11=Next PO F12=Cancel

638.50 Credit back
8927.21

PI310I06
P.O. 006585

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:58:53

Line Item nbr : 725 055 Unit cost Order
Nbr · RADIO & TELECOMMUNICATION UOM
002 TELEPHONE EQUIP 689.1900 MTH
E911 MAINTENANCE AGREEMEN
T PER QUOTATION

Item ref nbr :
Vendor part nbr :

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000003336 Date: 7/22/02 11035157265212 N RECEIVED AND INVOICED

By : PURCH/BEV FOR EOC

Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 7/22/02 Cost cd : N
User ID : BSH Chg nbr : 2
Post dt : 10/18/02 Fis yr : C

Quantity:

| Ordered | Received | Outstanding | Ext Cost | Discount | Tax |
|----------|----------|-------------|----------|----------|-------|
| 8.00 | 7.00 | 1.00 | 5513.52 | .00 | .00 + |
| Totals : | | | | | |
| 7.00 | 7.00 | .00 | 4824.33 | .00 | .00 |

Amount:

F3=Exit F11=Next PO F12=Cancel

PI310I06
P.O. 006585

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:58:43

Line Item nbr : 725 055 Unit cost Order
Nbr RADIO & TELECOMMUNICATION UOM
003 TELEPHONE EQUIP 125.0000 MTH
SERVICES CONTRACTED:6/01/
02-10/31/02

Item ref nbr :
Vendor part nbr :

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000003336 Date: 7/22/02 11035157265212 N RECEIVED AND INVOICED

By : PURCH/BEV FOR EOC

Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 10/21/02 Cost cd : N
User ID : BSH Chg nbr :
Post dt : 10/21/02 Fis yr : C

3

Quantity:

| Ordered | Received | Outstanding | Ext Cost | Discount | Tax |
|----------|----------|-------------|----------|----------|-----|
| 5.00 | 5.00 | .00 | 625.00 | .00 | .00 |
| Totals : | | | | | |
| 5.00 | 5.00 | .00 | 625.00 | .00 | .00 |

F3=Exit F11=Next PO F12=Cancel

PI310I01

City of Waynesboro
Purchase Order Inquiry8/29/03
14:57:58

| | | | |
|-----------------------------|--------------------------|--------------------|-------------|
| P.O. Number : | 006251 | | |
| Change nbr : | 3 | Date : | 6/19/02 BSH |
| Status : | 8 COMPLETED | | |
| Type : | P PURCHASE ORDER | | |
| Date : | 5/10/02 | | |
| Vendor : | 2559 MOTOROLA INC | | |
| Ship to . . : | EO EMERGENCY OPER CENTER | | |
| Invoice to . : | ***** | | |
| Buyer . . . : | BEVERLY HITE | | |
| Confirm by : | BOB NEWMAN | | |
| Ship via . . : | BEST WAY | | |
| F.O.B. . . . : | DESTINATION | | |
| Freight . . . : | | | |
| Contract nbr : | | | |
| Payment Discount : | 0.00% | Order Discount : | 0.00% |
| Terms : Nbr days disc due : | Net : | User ID . . . : | BSH |
| Requisition Nbr : | | Date posted : | 6/19/02 |
| | | Ordered . . . : | 1738.94 |
| | | Invoiced . . . : | 1738.94 |
| | | Liquidated . . . : | 1738.94 |
| | | Balance . . . : | .00 |
| | | Last rec : | 6/19/02 BSH |
| | | Last inv : | 7/10/02 SDH |
| | | Freight amt : | |
| | | Adjustment : | |
| | | Sales tax : | 0.00% |
| | | Addt'l tax : | 0.00% |
| | | Retainage % : | 0.00% |
| | | Deliver by : | 6/30/02 |

F2=Items F3=Exit F8=Remarks F9=Invoices F12=Cancel F13=Vendor inquiry
F16=Rec/Inv Comments F18=Receipt Inq F19=Acctg Inq F21=Req. X-ref

PI310I06
P.O. 006251

City of Waynesboro
Purchase Order Inquiry

8/29/03
14:57:42

Line Item nbr : 725 055 Unit cost Order
Nbr RADIO & TELECOMMUNICATION UOM
001 TELEPHONE EQUIP 869.4700 MTH
E911 MAINT AGREEMENT PER
QUOTATION

Item ref nbr :
Vendor part nbr :

----- Requisition ----- Acct Nbr/Proj Bldg Status
Nbr: 0000003030 Date: 5/08/02 11035157263325 N CANCELLED / CHANGED
By : EOC/CRITZER

Ship To Bldg : EO

Taxable : N NOT TAXABLE
Ordered : 5/10/02 Cost cd : N
User ID : BSH Chg nbr :
Post dt : 5/10/02 Fis yr : C

Quantity:

| Ordered | Received | Outstanding |
|----------|----------|-------------|
| 12.00 | .00 | 12.00 |
| Totals : | | |
| 2.00 | 2.00 | .00 |

Amount:

| Ext Cost | Discount | Tax |
|----------|----------|-------|
| 10435.32 | .00 | .00 + |
| 1738.94 | .00 | .00 |

F3=Exit F11=Next PO F12=Cancel

Fiscal Year 2003 Gross Wage/Benefit Report for Full Time Dispatchers

Department 110-3515-726

Annual Gross Wages Full/Part-Time Dispatchers:* \$378,487.22

Benefit Breakdown:

| | |
|----------------------|-----------|
| Standard LTD | 2,189.12 |
| VRS Group Life | 3.10 |
| H/I Family Subsidy | 6,808.02 |
| H/I Minor Subsidy | 827.68 |
| H/I Spouse Subsidy | 1,640.15 |
| H/I Subscriber | 41,504.44 |
| Medicare | 5,047.03 |
| Social Security | 22,643.89 |
| VRS EE Share | 14,791.47 |
| VRS ER Share | 14,791.47 |
| Workers Compensation | 337.33 |

Total Benefits 110,583.70

Net Benefits Full/Part-time Dispatchers 110,583.70 110,583.70

Total Wages and Benefits FY 2003 Full/Part-time Dispatchers \$489,070.92

I, Frank Fletcher, City Auditor for Waynesboro, VA
certify that the figures provided represent the wages
and benefits for full-time & part-time dispatchers
expensed during FY 2003.

Date: 8/29/2003

Frank Fletcher

09/23/2003 17:08

5409426795

5409426795

WAYNESBORO EDC
City of Waynesboro, Virginia
Accounts Payable Transaction

PAGE 01

9/23/03

15:43:39

Group number
Accounting period
Posting date
Transaction date
Invoice number
Account number
Project number
Amount
Liquidated amount
Discount amount
Retainage amount
Net transaction amount
Voucher number
PO number
Vendor number
Description 1
Description 2
Transaction type code

37 DJOHNSON AP 071103
01/2004 mm/yyyy
07/09/2003 mm/dd/yyyy
07/11/2003 mm/dd/yyyy
0043 0703
110-3515-726.55-04 EDUCATION
10,000.00
.00
.00
.00
10,000.00
000021
341 CENTRAL SHEN CRIMINAL
MEMBERSHIP FEES
FY 2003-2004

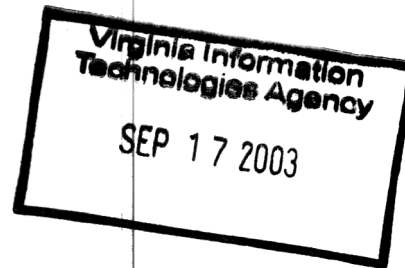
F3=Exit F12=Cancel F15=Group Inquiry F2

| | | | | | |
|------------------|--------------|---------|------------|------------|---|
| Post-it Fax Note | 7671 | Date | 9/23/03 | # of pages | 3 |
| To | Mal Sheward | From | CAITEN | | |
| Co./Dept | DI T | Co. | Waynesboro | | |
| Phone # | | Phone # | | | |
| Fax # | 804 371 2795 | Fax # | | | |



City of Waynesboro
Department of Emergency Services
E911 – EMS – Emergency Management
P.O. Box 1028
Waynesboro, Va. 22980

August 28, 2003



Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building
110 South Seventh Street, Suite 135
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Please find attached the FY03 Wireless E-911 PSAP Funding Request/Report Worksheet (True Up) for Waynesboro 9-1-1 Communications and necessary documentation.

Waynesboro EOC has been moving forward with our Wireless E-911 deployment. A personnel change with our LEC, nTeleos, presented us with some time delays. As well, an issue concerning our CPE upgrade caused us to lose some valuable time while exploring our options and funding availability. However, we are pleased to say that our wireless trunks have been installed and we are currently in contact with the wireless carriers to begin scheduling testing. With that, we anticipate cutting with our first carrier within the next three to six weeks.

The call load data provided for this report was obtained using the IMR call counting system we recently installed. Amounts for a period of thirty days were queried and an estimate was calculated for the year. Because we did not receive any wireless calls, the amount estimated was also used as the actual amount.

The amount requested for CPE programming of \$500 has yet to be expended. The IMR call counting system amount was expended and documentation is attached. I have also included payment information for line cards in the amount of \$2,605 that was not originally requested.

Expenditures for CPE maintenance of \$8,435.64 are documented. This amount was actually less than what was requested because the contract came in less than what was expected.

Documentation for salaries and benefits is enclosed. The adjusted amount is reflected on the report.

According to my calculations, I find that we are owed an additional \$1,546.14 for FY 2003. Thank you for your attention to this matter and please do not hesitate to contact me by (540) 942-6698, if you have any questions.

Sincerely,



Gary Critzer
Director
Emergency Services

Enclosures

cc Douglas C. Walker, Waynesboro City Manger
Ms. Pokey Harris, L. Robert Kimball & Associate